

OVERVIEW OF BUDGET

DEPARTMENT: LOCAL AGENCY FORMATION COMMISSION
BUDGET UNIT: AAA LAF

I. GENERAL PROGRAM STATEMENT

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts within the County of San Bernardino; 2) determines the spheres of influence for local agencies within San Bernardino County and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. In addition to those authorities, LAFCO has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolution of special districts based upon the findings of its special studies. Costs in this budget represent the county's legally mandated contribution to LAFCO's operating expense. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	158,189	161,353	170,000	173,400
Local Cost	158,189	161,353	170,000	173,400

Total cost for 2002-03 is expected to exceed the amount budgeted by \$8,647 because LAFCO adopted its final budget for 2002-03 after the county financing was established. The mandated county share is one-third of the LAFCO operating cost that is not reimbursed by fees and other revenue.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Administrative/Executive
 DEPARTMENT: Local Agency Formation Commission
 FUND: General AAA LAF

FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Other Charges	170,000	161,353	12,047	-	173,400
Total Appropriation	170,000	161,353	12,047	-	173,400
Local Cost	170,000	161,353	12,047	-	173,400

GROUP: Administrative/Executive
DEPARTMENT: Local Agency Formation Commission
FUND: General AAA LAF

FUNCTION: Public Protection
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Other Charges	173,400	-	173,400	-	173,400	-	173,400
Total Appropriation	173,400	-	173,400	-	173,400	-	173,400
Local Cost	173,400	-	173,400	-	173,400	-	173,400

Base Year Adjustments

Other Charges	12,047	Anticipated increase in county's legally mandated contribution.
Total Appropriation	12,047	
Local Cost	12,047	